

Agency Activity Inventory
by Agency
Appropriation Period: FY 2004-05

Agency: H75 - School for the Deaf & the Blind

Functional Group: Education

851 EDUCATION

Education Services is a specialized instruction center serving deaf, blind, and multi-sensory disabled students from South Carolina's 46 counties. Education Services provides programming from pre-school to post-secondary and is compliant with all federal and state regulations. IDEA, NCLB, R43-243

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$13,208,922	\$6,127,806	\$592,440	Yes	\$6,488,676	215.25

Expected Results:

Education Services will provide a safe and nurturing educational environment for students at all levels of learning so that students can learn at a rate appropriate to their abilities

Outcome Measures:

Outcome Measures for Education Services will include; an increase in the percentage of students placed in an appropriate work setting within 1 year of completion of an academic program compared to FY 03/04, the percentage of students who master their IEP Goals, a 20% increase in the percentage of students who earn a SC State Diploma compared to FY 03/04. The response to the parent/customer satisfaction survey, and the percentage of students who meet the State Curriculum Standards.

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852 STUDENT SUPPORT

Student Support is specifically designed support services for sensory impaired students of all ages. These support services consist of physical, occupational, and speech/language therapy, audiology, psychological/behavioral/counseling services, sign language communication, vision services, and 24 hour nursing/medical services for all students. Pediatric, psychiatrist, and other mental health services are maintained through contractual agreements. Regs required include IDEA, NCLB, R43-243.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$2,785,286	\$1,849,903	\$178,850	Yes	\$756,533	64.98

Expected Results:

To provide access to curriculum through management of student's medical/therapeutic needs, physical and emotional development, and independent living skills/employment training.

Outcome Measures:

Outcome Measures for Student Support Services will include; the percentage of students who meet the State Curriculum Standards, the percentage of students who master their IEP Goals, a 20% increase in the percentage of students who earn a SC State Diplomas compared to FY 03/04, an increase in the percentage of students placed in an appropriate work setting within 1 year of completion of an academic program compared to FY

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03/04.

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Residential programming provides students with opportunities to learn the essential life skills. The skills are taught using an educational model including character education, leadership, community experiences, service learning, athletics, and fine arts.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$1,740,804	\$1,156,190	\$111,781	Yes	\$472,833	40.61

Expected Results:

Students will develop the necessary skills to live independently, obtain employment and contribute to their community..

Outcome Measures:

Outcome measures are reflected in the percentage of improvement in student success compared to FY 03/04, increased percentage of students who have achieved an appropriate work and living setting within 1 year of completion of an academic program and an increase in student success compared to FY 03/04, the number of students participating in extra curricular activities and a reduction in behavior incidents among students.

Agency: H75 - School for the Deaf & the Blind**Functional Group:** Education**854 OUTREACH**

Outreach Services is the provision of services to individuals with sensory disabilities, their families, and the professionals who serve them. These services include; Early Intervention, Vision Outreach Services, Instructional Resource Center, Hearing Outreach Services, Interpreter Services, Deaf-Blind Services, Statewide Outreach Centers, and SC Telecommunications Equipment Distribution Program.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$1,392,643	\$924,952	\$89,425	Yes	\$378,266	32.49

Expected Results:

Delivery of quality and expanded community based outreach programming that targets specific and regional needs of persons with sensory disabilities, their families and professionals who support them.

Outcome Measures:

Outcome measures for Outreach Services include; 10% increase in the number of school districts and students

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served, interpreting hours to customers, and the number of telecommunications equipment distributed compared to FY 03/04. Also included, is a 10% increase in monthly billing for revenue generating programs and 90% or higher customer satisfaction results.

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Functional Group: Education

855 ADMINISTRATION

Administration is comprised of 4 major program areas; Human Resources, Finance, Information Services and the President's Office. This function provides logistical support for all of the other program areas, strategic leadership, and oversight of compliance with regulatory standards, as well as, fiscal, personnel, and safety/security services.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$1,044,452	\$693,714	\$67,069	Yes	\$283,669	24.37

Expected Results:

To provide all program areas with the necessary resources to achieve their objectives.

Outcome Measures:

Outcome measures will include; a 5% reduction in worker's compensation claims, a score of 85% on the safety survey, 75% of strategic goals implemented in the fiscal year, 30% reduction in payroll processing time, and an increased reliance on systems resulting in reduced staff and costs. Also to include improved measures on constituent satisfaction and partnership development.

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856 PHYSICAL SUPPORT

Physical Support Services is responsible for the development, maintenance, housekeeping and grounds keeping of the 160 acre, 38 building, 155 year old campus of South Carolina School for the Deaf and Blind. Regs required include ADA, Section 504, State Accreditation, OSHA, LLR, State Engineer and DHEC.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$1,218,564	\$809,333	\$78,247	Yes	\$330,984	28.43

Expected Results:

To keep the campus and its facilities comfortable, clean, safe, and attractive. Currently, the majority of activity is corrective in nature, that is, maintenance of old equipment or facilities. The agency is engaged in an effort to move to a more preventative maintenance model, particularly through renovation, and new construction projects.

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Outcome Measures:

Outcome measures for Physical Support Services includes; reduction of the quantity of repair work orders through implementation of preventive maintenance procedures, compliance with all required inspections and all environmental surveys, the percent of safety work orders completed within the time constraints prescribed by the agency .

AGENCY TOTALS

School for the Deaf & the Blind

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS	TOTAL FTEs
\$21,390,671	\$11,561,898	\$1,117,812	\$8,710,961	406.13